

## D.C. Energy Office (JF0)

*The mission of the D.C. Energy Office (DCEO) is to help improve the District's quality of life and economic competitiveness by making the District of Columbia energy efficient (i.e., a community whose residents, business, government, and visitors routinely make informed energy choices).*

<b>Agency Director</b>	<b>Charles J. Clinton</b>
<b>Proposed Operating Budget (\$ in thousands)</b>	<b>\$4,859</b>

Fast Facts	
<ul style="list-style-type: none"> <li>The proposed FY 2001 operating budget is \$4,859,474, and no change from the FY 2000 budget. There are 19 full time equivalents (FTEs) supported by the budget.</li> <li>During FY 2000, the agency administered the Weatherization Assistance Program, and the Low-Income Home Energy Assistance Program.</li> </ul>	<ul style="list-style-type: none"> <li>The agency also utilized advisory neighborhood commissions, civil organizations, and churches to raise awareness of and participation in the various programs.</li> <li>The agency installed a more efficient and caller-friendly phone system.</li> <li>In FY 2001, the agency will upgrade its operating system by migrating to a Windows NT platform.</li> </ul>

### FY 2001 Proposed Budget by Control Center

The basic unit of budgetary and financial control in the District's financial management system is a control center. The D.C. Energy Office is comprised of one control center that serves as the major component of the agency's budget.

### FY 2001 Proposed Budget by Control Center

(Dollars in Thousands)

D.C. Energy Office

**Control Center**

**Proposed  
FY 2001  
Budget**

0100 D.C. ENERGY OFFICE

4,859

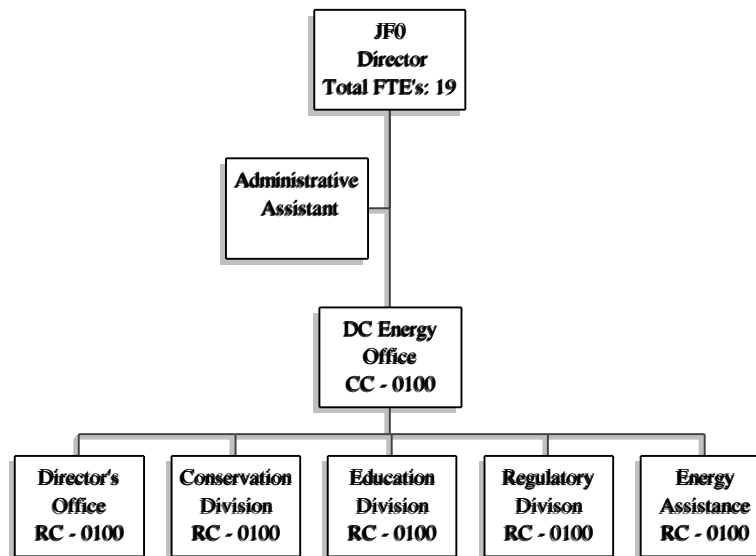
JF0 D.C. Energy Office

4,859

## Agency Overview and Organization

The D.C. Energy Office achieves its mission by providing a comprehensive Human Resource management program through one control center (CC) with one responsibility center (RC):

- The D.C. Energy Office offers a full service, comprehensive array of well managed energy programs in a one-stop shop easily accessible to all of its customers, and is exemplary in the emphasis placed on energy efficiency and education.



## FY 2001 Proposed Operating Budget

The Operating Budget is composed of two categories: (1) Personal Services (PS), and (2) Nonpersonal Services (NPS).

Within the PS budget category are several object classes of expenditure such as regular pay, other pay, additional gross pay, and fringe benefits. Within the NPS budget category are several object classes of expenditure such as supplies and materials, utilities, communications, rent, other services and charges, contractual services, subsidies and transfers, equipment and equipment rental, and debt service.

Authorized spending levels present the dollars and related full-time equivalents (FTE) by revenue type. Revenue types include: Local (tax and non-tax revenue not earmarked for a particular purpose); Federal (revenue provided by the federal government to support federally established programs or grants for a particular purpose); Private and Other (charitable contributions and fees from fines, etc); and Intra-District (payments for services provided by one District agency to another District agency).

### FY 2001 Proposed Operating Budget

(Dollars in Thousands)

D.C. Energy Office

Object Class	FY 1999 Unaudited	Budget FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	526	476	540	64
Regular Pay - Other	174	180	293	113
Additional Gross Pay	4	0	0	0
Fringe Benefits	94	89	103	14
Subtotal for: Personal Services (PS)	798	745	936	191
Supplies and Materials	87	12	42	30
Utilities	3	59	30	-29
Telephone, Telegraph, Telegram	27	22	19	-4
Rentals - Land and Structures	0	0	16	16
Other Services and Charges	212	176	180	4
Contractual Services - Other	44	38	131	93
Subsidies and Transfers	4,354	3,775	3,495	-281
Equipment and Equipment Rental	25	32	11	-21
Subtotal for: Nonpersonal Services (NPS)	4,752	4,114	3,923	-191
Total Expenditures:	5,550	4,859	4,859	0

#### Authorized Spending Levels by Revenue Type:

	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars
Federal	18	5,194	13	4,402	13	4,363	0	-40
Private	0	106	0	0	0	0	0	0
Other	4	182	6	457	6	497	0	40
Intra-District	0	68	0	0	0	0	0	0
Total:	22	5,550	19	4,859	19	4,859	0	0

## Agency Funding Summary

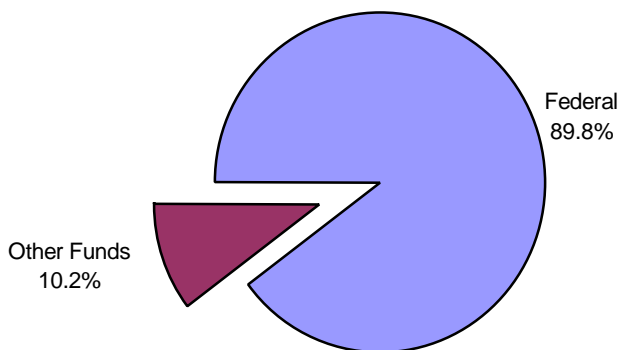
The proposed FY 2001 operating budget *for all funding sources* is \$4,859,474, and no change from the FY 2000 approved budget. The D.C. Energy Office receives funding from federal, and other sources. There are 19 full time equivalents (FTEs) supported by the budget.

- **Federal.** The proposed *federal* budget is \$4,362,867, a decrease of \$39,623. Of this decrease, \$71,133 is an increase in personal services, and \$110,756 is a decrease in non-personal services. There are 13 FTEs supported by federal sources.
- **Other.** The proposed *other* revenue budget is \$496,607, an increase of \$39,623 over the FY 2000 budget. Of this increase, \$120,100 is an increase in personal services, and \$80,477 is a decrease in non-personal services. There are 6 FTEs supported by other sources.

**Figure 1**

**Of the total  
Proposed FY 2001  
Operating Budget,  
90 percent is  
Federal.**

*Federal fund is 90.0 percent, and  
Other fund is 10.0 percent of the  
total budget.*

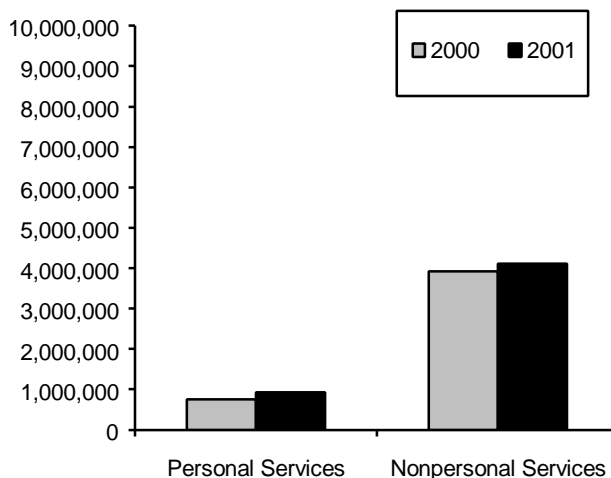


**Figure 2**

**FY 2001 Proposed  
Budget Includes an  
Increase for PS and  
NPS**

*Personal Services increased by  
26 percent, from \$745,089 in FY  
2000 to \$936,322 in FY 2001.*

*Nonpersonal services decreased  
by 5 percent, from \$4.1 million  
to \$3.9 million.*



## Occupational Classification Codes

Occupational Classification Codes (OCC) are used by federal agencies like the Bureau of Labor and Census Bureau, as a way of classifying workers into eight occupational major categories for the purpose of collecting, calculating, or disseminating data. The D.C Energy Office is divided among three occupational classification codes.

### Agency FTEs by Occupational Classification Code

OC Code	FTEs in FY 2001
Official /Administrative	0
Professional	9
Technical	1
Protective Services	0
Paraprofessional	9
Office/Clerical	0
Skill Craft Worker	0
Service Maintenance	0
<b>Total</b>	<b>19</b>

#### FTE Analysis

##### Agency FTEs by Occupational Classification Code

*The D.C Energy Office is an administrative agency. Of the total FTEs, 47 percent are Professional. Another 47 percent are Paraprofessional employees.*

